

## **Program E: Diagnostic**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The EHCC Adult Reception and Diagnostic Center (ARDC) provides one of the most modern facilities and procedures for diagnostic and classification services in the South. Newly committed state inmates receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, inmates are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each inmate, and institutional availability and needs. Inmates are then transferred to the facility best suited to their own needs and the needs of society. Adult male inmates are screened upon intake at the ARDC. Adult female inmates are screened upon intake at the Louisiana Correctional Institute for Women (LCIW).

Professional staff from the EHCC assist in the intake procedures at the LCIW, which is located nearby in St. Gabriel. In FY 1994-1995 the pre-classification section from corrections administration and Work Training Facility – South was transferred to EHCC. The Diagnostic Program comprises approximately 12.3% of the total institution budget for FY 2002-2003 .

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,311,385	\$4,503,489	\$4,630,111	\$4,543,207	\$4,359,226	(\$270,885)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	26,149	26,149	26,149
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$4,311,385</b>	<b>\$4,503,489</b>	<b>\$4,630,111</b>	<b>\$4,569,356</b>	<b>\$4,385,375</b>	<b>(\$244,736)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,120,669	\$3,454,272	\$3,454,272	\$3,457,256	\$3,337,632	(\$116,640)
Other Compensation	63,696	0	0	0	0	0
Related Benefits	542,589	600,548	600,548	651,669	652,083	51,535
Total Operating Expenses	467,523	448,669	455,478	460,431	395,660	(59,818)
Professional Services	1,380	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	115,528	0	119,813	0	0	(119,813)
TOTAL EXPENDITURES AND REQUEST	<b>\$4,311,385</b>	<b>\$4,503,489</b>	<b>\$4,630,111</b>	<b>\$4,569,356</b>	<b>\$4,385,375</b>	<b>(\$244,736)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	96	94	94	94	92	(2)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>96</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>92</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$26,149	\$26,149	\$26,149

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,503,489</b>	<b>\$4,503,489</b>	<b>94</b>	<b>ACT 12 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$126,622	\$126,622	0	Carry Forward of Operating Supplies, Acquisitions and Major Repairs
<b>\$4,630,111</b>	<b>\$4,630,111</b>	<b>94</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$72,519	\$72,519	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$71,379	\$71,379	0	Classified State Employees Merit Increases for FY 2002-2003
(\$126,622)	(\$126,622)	0	Non-Recurring Carry Forwards
(\$87,676)	(\$87,676)	0	Salary Base Adjustment
(\$201,611)	(\$201,611)	0	Attrition Adjustment
\$0	\$26,149	0	Group Insurance Adjustment
(\$38)	(\$38)	0	Other Adjustments - reduce travel by 1/2 State General Fund
\$56,532	\$56,532	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$55,368)	(\$55,368)	(2)	Other Technical Adjustments - Transfer two (2) positions to the Incarceration Program to properly reflect positions and funding in the appropriate program
<b>\$4,359,226</b>	<b>\$4,385,375</b>	<b>92</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$4,359,226</b>	<b>\$4,385,375</b>	<b>92</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$4,359,226</b>	<b>\$4,385,375</b>	<b>92</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

## **OTHER CHARGES**

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.